

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (252A800001) Ft. Dodge Institution
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 30,903,150	\$ 32,636,226	\$ 32,636,226	\$ 32,742,479
Other Resources				
Balance Brought Forward (Approps	182,640	49,033	0	0
Receipts				
Intra State Receipts	45,736	0	0	0
Reimbursement from Other Agenci	0	10	10	10
Gov Fund Type Transfers - Other A	208,592	133,883	133,883	133,883
Fees, Licenses & Permits	155,974	110,000	110,000	110,000
Refunds & Reimbursements	283,348	250,000	250,000	250,000
Sale Of Equipment & Salvage	3,123	1,000	1,000	1,000
	<u>696,774</u>	<u>494,893</u>	<u>494,893</u>	<u>494,893</u>
Total Resources	<u>\$ 31,782,564</u>	<u>\$ 33,180,152</u>	<u>\$ 33,131,119</u>	<u>\$ 33,237,372</u>
 FTE	 <u>246.69</u>	 <u>288.00</u>	 <u>288.00</u>	 <u>288.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,704,520	\$ 26,964,676	\$ 26,964,676	\$ 26,964,676
Personal Travel In State	27,149	15,000	15,000	15,000
State Vehicle Operation	102,700	80,000	80,000	80,000
Depreciation	120,000	20	20	20
Personal Travel Out of State	5,059	500	500	500
Office Supplies	38,356	35,000	35,000	35,000
Facility Maintenance Supplies	273,652	270,000	270,000	270,000
Equipment Maintenance Supplies	160,990	160,000	160,000	160,000
Professional & Scientific Supplies	181,662	137,000	137,000	137,000

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Disposition of Resources (cont.)				
Housing & Subsistence Supplies	459,899	459,033	450,000	450,000
Ag.,Conservation & Horticulture Su	6,562	9,000	9,000	9,000
Other Supplies	189,342	75,000	75,000	75,000
Food	1,930,831	1,950,000	1,950,000	1,950,000
Uniforms & Related Items	250,093	285,000	285,000	285,000
Postage	10,883	10	10	10
Communications	56,462	61,000	61,000	61,000
Rentals	13,656	9,000	9,000	9,000
Utilities	928,966	965,000	965,000	1,126,454
Professional & Scientific Services	489,808	415,000	415,000	415,000
Outside Services	136,925	132,000	132,000	132,000
Intra-State Transfers	0	150	150	150
Advertising & Publicity	37,314	40,000	40,000	40,000
Outside Repairs/Service	179,964	78,390	78,390	78,390
Reimbursement to Other Agencies	298,374	310,000	310,000	310,000
ITS Reimbursements	168,169	170,000	170,000	114,799
Gov Fund Type Transfers - Other A	9,700	708	708	708
Equipment	113,147	10,500	500	500
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	282,035	70,000	60,000	60,000
IT Equipment	107,204	85,000	65,000	65,000
Claims	0	150	150	150
Other Expense & Obligations	378,386	385,000	385,000	385,000
Licenses	6,906	6,900	6,900	6,900
Fees	0	15	15	15
Capitals	15,785	100	100	100

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Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	49,033	0	0	0
Reversions	49,033	0	0	0
Total Disposition of Resources	<u>\$ 31,782,564</u>	<u>\$ 33,180,152</u>	<u>\$ 33,131,119</u>	<u>\$ 33,237,372</u>